

Final Budget 2020/21

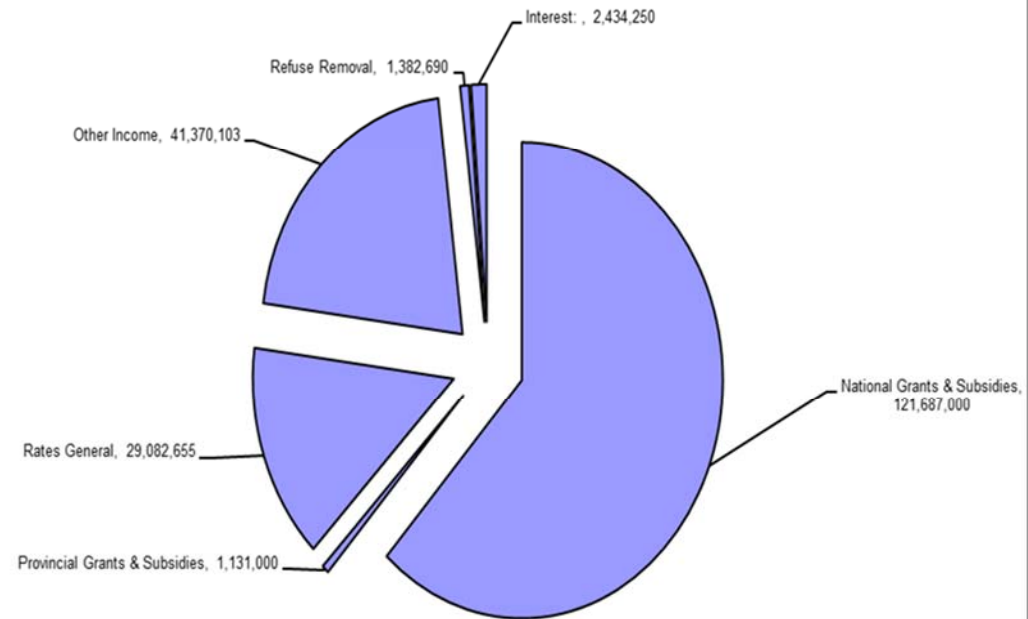
This budget shall be endorsed by Council as the Final Budget for 2020/21, 2021/22 & 2022/23. The budget to be approved by the Council has the input of all the Stakeholders. The Final budget will be submitted National Treasury, The KZN Provincial treasury and Department of Co-operative Governance and Traditional Affairs for their comments. The guidelines for this budget are from circular 98 & 99. The grant allocations are as per the 2020 Budget Review and the 2020 Division of Revenue Bill. In terms of submission on tariffs there's no change on proposed tariffs on Draft Budget to Final Budget. The income projection has not changed from the Draft Budget. The Coronavirus Pandemic has affected the world economically and otherwise, necessitating change in planning and budgeting. Municipality's projected revenue might not be realised because of the Pandemic. Focus need to be turned to Social Programs and Covid 19 related issues.

Summary of the Budget

National Grants & Subsidies	121,687,000
Provincial Grants & Subsidies	1,131,000
Rates General	29,082,655
Other Income	41,370,103
Refuse Removal	1,382,690
Interest:	2,434,250
	197,087,698

The projected revenue for 2020/21 draft budget was R 197 million, which has not changed. Municipalities are advised to follow a conservative approach when projecting their revenue and to eliminate any waste and unnecessary expenditure. MFMA Circular No. 99 emphasised the importance of adopting realistic and funded 2020/21 MTREF budgets, collection of debts owed to the municipality and payment of creditors within 30 days. The sustainability of the municipality depends on how it collects and spend its revenue. The pandemic that is facing the world will pose a serious challenge in collection of this revenue. Business and households suffered financial losses during lockdown, therefore it would affect municipality's collection rate.

Income Source 2020/2021



Municipalities are advised to exercise caution when they prepare their 2020/21 MTREF budgets to ensure synergy with national economic and fiscal prudence. Covid 19 will affect Municipalities for many years to come, therefore municipalities need to create programs that would talk to poverty and unemployment. Local Economic Development initiatives should be supported because they partially address issues of unemployment.

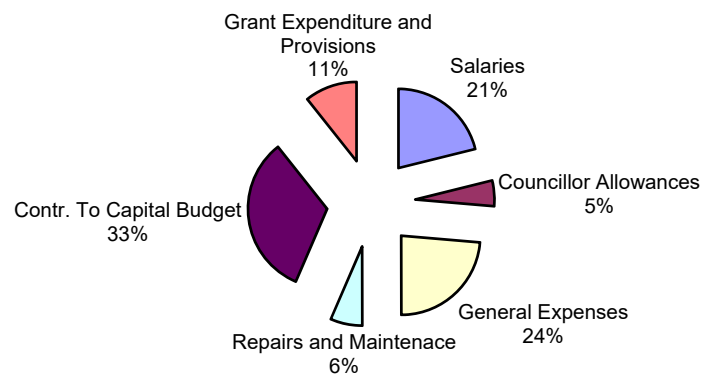
Macroeconomic forecasts are as follows

Table : Macroeconomic performance and projects				
	2019	2020	2021	2022
Percentage change	estimate		Forecast	
Real GDP growth	0.3	0.9	1.3	1.6
CPI inflation	4.1	4.5	4.6	4.6

Expenditure

The virus has shifted the focus to social programs because communities are deeply affected by this pandemic. Special programs have a budget of R 500 000, this will be covid 19 related programs. Water harvesting also increased R 2 000 000, water is one of the mitigating factors for coronavirus therefore it was imperative to increase this item. Maintenance of Rural Roads reduced by R 1 000 000, funds moved to Covid 19 programs.

Salaries	41,456,262
Councillor Allowances	10,284,697
General Expenses	46,332,650
Repairs and Maintenance	12,798,158
Contr. To Capital Budget	64,445,000
Grant Expenditure and Provisions	20,967,000
	196,283,767



Capital Projects

Capital increased from R 62 million to R 64 million. Water Harvesting increased capital projects because it was budgeted R 800 000 on Draft budget and now Budgeted R 2 000 000.

Executive & Council	700,000
Corporate Services	-
Budget & Treasury Office	-
Technical Services	62,645,000
Community & Social Services	1,100,000
Protection Services	-
IDP	-
Municipal Manager	-
	64,445,000

DANNHAUSER MUNICIPALITY (KZ254)				
FINAL BUDGET & MTREF FOR 2020- 2023				
CAPITAL BUDGET 2020/2021- 2022/2023				
DEPARTMENT & VC	DESCRIPTION	ORIGINAL BUDGET 2019/20	ADJUSTED BUDGET 2019/20	FINAL BUDGET 2020/21
	Mayor & Council Office			
	Mayor 's Car			700,000
				-
	TOTAL	-	-	700,000
Technical Services	TECHNICAL SERVICES			-
	Bridge Design (Ward 2)	1,000,000	1,000,000	
	DBSA - ROADS(Ward 2,4,6,7 & 8)	24,750,000	24,750,000	
	Provision of Cementry Infrastructure(Ward 4 & Ward 10)	500,000	500,000	
	Meter Conversion (Ward 2)	500,000	500,000	700,000
	Mast Lights(Ward 6,7,9 ,10,11 & 13)	1,100,000	1,100,000	
	HALL PLANNING ,DESIGN & CONSTRUCTION (WARD 13)	700,000	700,000	3,000,000
	Fencing of Halls(Ward 6, 8 & 12)	2,000,000	2,000,000	
	Textile Incubutor Infrastructure(Ward 2)	3,000,000	4,800,000	
	INDUSTRIAL ROAD LINK DESIGNS	500,000	500,000	2,000,000
	New Offices (Ward 2)	15,000,000	10,200,000	8,000,000
	COMMUNITY HALL COUNTER FUNDING(WARD 4)	2,533,000	2,663,034	2,000,000
	Storm Water (Ward 2 CBD)	900,000	900,000	
	ELECTRIFICATION -INTERNAL FUNDING-(Ward 1,4 & 13)	9,000,000	9,000,000	8,000,000
	DISASTER HOUSES-(WARD 3,5,7,8,12)	3,300,000	3,300,000	3,800,000
	Community Hall - COUNTER FUNDING(WARD 5)	2,533,000	2,663,034	2,000,000
	Rural Roads (Ward 3, 10 & 12)	7,500,000	7,500,000	
	PILOT PROJECT- WATER HARVESTING(WARD 1, 3 & 6)	800,000	800,000	2,000,000
	Rehabilitation of Naas Multi purpose Centre (Ward 8)	200,000	200,000	
	Mobile Creche (Ward 10 & Ward 11)	600,000	1,000,000	600,000
	Grand Stands (Hatt 3 & 6 Rutland)	800,000	800,000	
	Speed hump(Ward 2, Patak Street , Bhawani Street & Shree	300,000	300,000	
	CHILD CARE FACILITY (WARD 1)	700,000	700,000	2,500,000
	Testing Ground -MIG (Ward 2)	9,500,000	10,771,574	3,000,000
	Taxi Rank-MIG (Ward 2)	7,200,000	5,668,358	
	TLB	750,000	750,000	
	Sport Combo (Ward 11)	1,400,000	1,400,000	
	Sport Combo (Ward 5)	1,200,000	1,200,000	
	GRAND STAND(WARD 6, 10 &11)			800,000
	COMMUNITY HALLS -MIG (Ward 8 & 9)			6,000,000
	Amafusini-MIG			5,000,000
	Urban Roads- MIG			7,145,000
	RuralRoads ward - MIG			3,500,000
	MAST LIGHTS-(WARD 3, 5,6,7, 9,10 &12)			1,400,000
	FENCING TOWN HALL -WARD 2			1,200,000
	TOTAL			62,645,000
Community & Social Services	Waste Services			
	Upgrading of Landfill site			600,000
	ACQUISITION OF LAND	425,000		
	Municipal Vehicle			500,000
	TOTAL	425,000	-	1,100,000
Protection Services				
TOTAL CAPITAL BUDGET				64,445,000

Tariffs Increases

- Property Rates 4.5 %
- Refuse Collection 4.5 %
- Rental of Properties 4.5%
- Other Revenue 4.5%

The indigents households get 100% exemption in property rates and refuse. The municipality made a provision of R 836 000.00 for electricity indigent.

DRAFT TARIFFS FOR 2020/2021 FY				
CODE	CATEGORY DESCRIPTION		CURRENT TARIFF 2019/2020 5.3%	PROPOSED TARIFFS 2020/2021 4.5%
AGA	Agricultural Properties used for agricultural purpose		0.37	0.37
BUR	Business and commercial properties		4.86	5.08
IND	Industrial properties		4.88	5.10
MIN	Mining properties		4.86	5.08
MUN	Municipal properties		NIL	NIL
PBO	Public benefit organisations		NIL	NIL
PSI	Public service infrastructure		0.37	0.39
RES	Residential properties		1.39	1.45
PSP	State owned properties		5.51	5.76
VP	Vacant Property		10.47	10.94
WOR	Worship residential		NIL	NIL

OTHER SERVICE TARIFFS					
Hall Hire excluding Dorothy Nyembe hall			343.43	358.88	
Hall Hire Deposit for meeting			343.43	358.88	
Hall Hire for wedding exc Dorothy Nyembe Hall			3105.82	3245.58	
Hall hire deposit for wedding Exc Dorothy Nyembe Hall			1242.33	1298.23	
Hall Hire per hour excluding Dorothy Nyembe hall and Durnacol Sports Centre			55.44	57.93	
Hall Hire deposit for hourly use excluding Dorothy Nyembe hall and Durnacol Sports Centre			55.44	57.93	
Boardroom Rental per hour			34.30	35.84	
Library Rental per hour			34.30	35.84	
Business Licence			200.00	209.00	
Billboards			5578.26	5829.28	
Election/ advertising Posters Deposit			697.28	728.66	
Election/other advertising Posters Fee			348.66	364.35	
Small Advertising Boards(Temporary)			1800	1881.00	
Small Advertising Boards(Permanent)			2500	2612.50	
Vendors pm	(Small room)		97.62	102.01	
Vendors pm	(Big room)		125.52	131.17	
Stale Cheque or Unpaid Cheque			131.56	137.48	
Hiring of Durnacol Sports Centre Dep per day .(Churches,Funeral and Sports)			2941.11	3073.46	
Hiring of Durnacol Sports Centre per day (Churches,funeral and sports)			5882.24	6146.94	
Hiring of Durnacol Sports Centre Dep .(Music events & beauty Contests)			5882.24	6146.94	
Hiring of Durnacol Sports Centre per day (Music Events & beauty contests)			11764.46	12293.86	
Hiring of Durnacol Sports Centre Dep per hour.(Churches and Funerals)			332.64	347.61	
Hiring of Durnacol Sports Centre per hour(Churches and funerals)			110.88	115.87	
Hiring of Durnacol Sports Centre Dep per hour.(Music events & beauty Contests)			332.64	347.61	
Hiring of Durnacol Sports Centre (Music Events & beauty contests)			188.5	196.98	
Hiring of Durnacol Sports Centre for political meetings dep per hour			332.64	347.61	
Hiring of Durnacol Sports Centre for political meetings per hour			144.15	150.64	
Hiring of Durnacol Sports Centre to non profit /public benefit organisations dep per hour			332.64	347.61	
Hiring of Durnacol Sports Centre to non profit/public benefit organisations per hour			110.88	115.87	
Hiring of Durnacol Sports Centre deposit for youth activities per hour			332.64	347.61	
Hiring of Durnacol Sports Centre for youth activities per hour			110.88	115.87	
Hiring of Durnacol Sports Centre per day (All activities,Hall only)			2882.9	3012.63	
Hiring of Durnacol Sports Centre per day (All activities,Grounds only)			2882.9	3012.63	
Hiring Of Dorothy Nyembe Hall Dep.			1764.67	1844.08	

Valuations					
Valuation Roll per Page				114.26	119.40
Valuation Certificate				57.14	59.71
Deed search				559.05	584.21
Appeal fee refunded under circumstances				92.33	96.48
Revenue Clearance Certificate				228.53	238.81
Search fees				45.70	47.76
Cemetery Fees					
Normal fee per grave				457.10	477.67
Indigent fee per grave				171.68	179.41
Pensioner's fee per Grave				228.53	238.81
Refuse Removal					
Domestic Bind removal INC VAT				59.23	61.90
Business bins 0-4 INC VAT				143.89	150.37
Business bins 5 or more INC VAT				390.20	407.76
Garden refuse (office hours)				235.62	246.22
Garden refuse (after hours)				710.95	742.94
Grass cutting per square meter				4.00	4.18
Library Fees					
Group activities				114.20	119.34
Photocopies Black & white				1.56	1.63
photocopies Colour				3.95	4.13
Book fines per week				1.82	1.90
Taxi Rank Fees					
Per Taxi/per year				441.8	461.68
Per Metre Taxi/per year				368.17	384.74
Per Bus/per year				736.33	769.46

Building Plan Fees & Inspections					
AREA					
1-49m² or part thereof				137.36	143.54
50 - 99.9m²				204.99	214.21
100 - 149.9m²				300.51	314.03
150 - 199.9m²				394.94	412.71
200 - 299.9m²				489.37	511.39
300 - 399.9m²				661.09	690.84
400 - 499.9m²				849.97	888.22
500 - 599.9m²				1038.87	1085.62
600 - 799m²				1219.14	1274.00
800 -999.9m²				1588.35	1659.83
1000 - 1499.9m²				1957.53	2045.62
1500 - 1999.9m²				2798.92	2924.87
2000 - 2999.9m²				3563.04	3723.38
3000 - 3999.9m²				4790.75	5006.33
4000 - 5999.9m²				6337.48	6622.67
6000 - 7999.9m²				7865.35	8219.29
8000 - 9999.9m²				8886.09	9285.96
10000m² - and above				10337.06	10802.23
<u>GIS Maps</u>					
1. FULL COLOURED MAP					
Full coloured Map(with IMAGE) A4				27.73	28.98
Full coloured Map(with IMAGE) A3				38.81	40.56
Full coloured Map(with IMAGE) A2				88.70	92.69
Full coloured Map(with IMAGE) A1				133.06	139.05
Full Coloured Map (With image) AO				166.32	173.80
2. MAP WITH GREY SCALE					
Map with Grey Scale A4				27.73	28.98
Map with Grey Scale A3				38.81	40.56
Map with Grey Scale A2				88.70	92.69
Map with Grey Scale A1				133.06	139.05

